

CITY OF DETROIT
FISCAL 2004/2005 BUDGET

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00068 Administration		
250010 Administration	15	3,791,486
250020 Duplication Delivery	8	530,524
250030 Data Management	9	787,069
250040 Storekeeping	4	205,639
250050 Vital Records	16	1,060,429
250060 Biostatistics	13	856,573
Administration Appro Total	65	7,231,720
00070 Communicable Disease Control		
250340 Epidemiology	23	1,651,181
250345 Immunization - General Fund	8	430,562
250350 STD Control	11	924,379
250420 TB Control	16	1,107,968
Communicable Disease Control Appro Total	58	4,114,090
00073 Technical Support Services		
250470 Laboratory	36	3,474,394
250480 Pharmacy	11	2,652,125
250490 Radiology	3	234,957
Technical Support Services Appro Total	50	6,361,476
00074 Primary Family Care		
250500 Personal Services Administration	4	365,336
Primary Family Care Appro Total	4	365,336
00076 Drug Education		
250710 Drug Education	0	250,000
Drug Education Appro Total	0	250,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	7	604,898
250190 Community Nursing Services-Community	23	1,654,899
250200 Infant Death Reduction-Community	14	1,007,606
250210 Medicaid Screening-Community	8	424,030
250270 School Vision & Hearing	5	623,254
250700 Medical Social Work	4	303,109
Community Health Services Appro Total	61	4,617,796

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FISCAL 2004/2005 BUDGET**

A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	9	726,340
Substance Abuse Appro Total	9	726,340
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	881,369
250080 Maintenance	17	2,929,958
250090 Plant Protection	23	1,572,848
Plant Operation and Maintenance-Herman Kiefer Appro Total	58	5,384,175
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
Grant Contributions - Cash Appro Total	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	9	542,628
Nutrition Services Appro Total	9	542,628
10836 Lead Abatement		
250649 Lead Abatement	7	439,368
Lead Abatement Appro Total	7	439,368
10889 Grace Ross Center		
250641 Grace Ross Center	11	971,123
Grace Ross Center Appro Total	11	971,123
10890 Northeast Center		
250642 Northeast Center	15	1,332,171
Northeast Center Appro Total	15	1,332,171
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	17	1,533,117
Herman Keifer Family Center Appro Total	17	1,533,117
10893 Animal Control Center		
250645 Animal Control Center	37	2,133,306
Animal Control Center Appro Total	37	2,133,306

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	15	851,390
Community & Industrial Hygiene Appro Total	15	851,390
10895 Food Sanitation		
250647 Food Sanitation	33	1,963,301
Food Sanitation Appro Total	33	1,963,301
10896 Rodent Impact Program		
250648 Rodent Impact Program	30	2,132,352
Rodent Impact Program Appro Total	30	2,132,352
General Fund Group Total	479	41,569,689
Special Revenue Fund Group		
11388 Substance Abuse Coordinating Agency 9/2005		
258130 Substance Abuse Coordinating Agency 9/2005	0	19,465,592
Substance Abuse Coordinating Agency 9/2005 Appro Total	0	19,465,592
11389 Medicaid Substance Abuse 9/2005		
258131 Medicaid Substance Abuse 9/2005	0	7,609,976
Medicaid Substance Abuse 9/2005 Appro Total	0	7,609,976
11390 WIC Supplemental Food 9/2005		
258349 WIC Supplemental Food 9/2005	73	3,900,000
WIC Supplemental Food 9/2005 Appro Total	73	3,900,000
11391 Summer Food Service 9/2005		
258350 Summer Food Service 9/2005	0	1,300,000
Summer Food Service 9/2005 Appro Total	0	1,300,000
11392 Dietetic Intern Service		
258351 Dietetic Intern Srvce 9/2005	0	3,000
Dietetic Intern Service Appro Total	0	3,000
11393 Childhood Lead Prevention - CDC 7/2005		
258487 Childhood Lead Prevention - CDC 7/2005	3	565,000
Childhood Lead Prevention - CDC 7/2005 Appro Total	3	565,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11394 Childhood Lead (MDCH) 9/2005		
258488 Childhood Lead (MDCH) 9/2005	8	513,167
Childhood Lead (MDCH) 9/2005 Appro Total	8	513,167
11395 Adol Health - Alter Models 9/2005		
258757 Adol Health - Alter Models 9/2005	2	75,000
Adol Health - Alter Models 9/2005 Appro Total	2	75,000
11396 Adol Health - Teen Health Centers 9/2005		
258758 Adol Health - Teen Health Centers 9/2005	0	250,000
Adol Health - Teen Health Centers 9/2005 Appro Total	0	250,000
11397 AIDS/HIV Consortia 9/2005		
258781 AIDS/HIV Consortia 9/2005	0	800,000
AIDS/HIV Consortia 9/2005 Appro Total	0	800,000
11398 AIDS/HIV Family Services 7/2005		
258785 AIDS/HIV Family Services 7/2005	0	54,099
AIDS/HIV Family Services 7/2005 Appro Total	0	54,099
11399 AIDS/HIV Prev & Planning 9/2005		
258782 AIDS/HIV Prev & Planning 9/2005	0	620,000
AIDS/HIV Prev & Planning 9/2005 Appro Total	0	620,000
11400 Local Tobacco Reduction		
258762 Local Tobacco Production	0	50,000
Local Tobacco Reduction Appro Total	0	50,000
11401 Case Coordination and Support 9/2004		
258763 Case Coordinating & Support 9/2004	1	65,000
Case Coordination and Support 9/2004 Appro Total	1	65,000
11402 Local Maternal & Child BG 9/2004		
258764 Local Maternal & Children BG 9/2004	10	1,770,853
Local Maternal & Child BG 9/2004 Appro Total	10	1,770,853
11403 CSHCS Outreach & Advocacy 9/2005		
258765 CSHCS Outreach & Advocacy 9/2005	9	825,030
CSHCS Outreach & Advocacy 9/2005 Appro Total	9	825,030

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11405 Family Planning 9/2005		
258767 Family Planning 9/2005	6	567,388
Family Planning 9/2005 Appro Total	6	567,388
11406 Immunization Action Plan 9/2005		
258768 Immunization Action Plan 9/2005	8	515,923
Immunization Action Plan 9/2005 Appro Total	8	515,923
11408 Minority Health 9/2005		
258770 Minority Health 9/2005	0	50,000
Minority Health 9/2005 Appro Total	0	50,000
11410 Primary Care - CHASS 9/2005		
258772 Primary Care - CHASS 9/2005	0	904,700
Primary Care - CHASS 9/2005 Appro Total	0	904,700
11411 STD Control 9/2005		
258773 STD Control 9/2005	9	621,516
STD Control 9/2005 Appro Total	9	621,516
11412 Laboratory Services 9/2005		
258774 Laboratory Services 9/2005	0	83,675
Laboratory Services 9/2005 Appro Total	0	83,675
11413 Bio-Terrorism Laboratory 9/2005		
258775 Bio-Terrorism Laboratory 9/2005	1	600,000
Bio-Terrorism Laboratory 9/2005 Appro Total	1	600,000
11414 Vaccine Replacement & Handling 9/2005		
258776 Vaccine Replacement & Handling 9/2005	0	160,894
Vaccine Replacement & Handling 9/2005 Appro Total	0	160,894
11415 Children's Trust Fund 9/2005		
258777 Children's Trust Fund 9/2005	0	31,953
Children's Trust Fund 9/2005 Appro Total	0	31,953
11416 Employment & Training "Work First" Program 6/05		
258778 Detroit Workforce Dev Work First Program 6/2005	0	123,642
Employment & Training "Work First" Program 6/05 Appro Total	0	123,642

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Special Revenue Fund Group		
11417 Youth Department SAFETY Program 6/2005		
258779 Youth Department SAFETY Program 6/2005	0	160,190
Youth Department SAFETY Program 6/2005 Appro Total	0	160,190
11418 HIV Emergency Support Relief 2/2006		
258888 HIV Emergency Support Relief 2/2006	0	8,766,530
HIV Emergency Support Relief 2/2006 Appro Total	0	8,766,530
11419 HOPWA AIDS Housing 6/2005		
258889 HOPWA AIDS Housing 6/2005	0	1,980,000
HOPWA AIDS Housing 6/2005 Appro Total	0	1,980,000
11420 Healthy Start Initiative 8/2005		
258890 Healthy Start Initiative 8/2005	3	1,575,000
Healthy Start Initiative 8/2005 Appro Total	3	1,575,000
11421 TB Prevention & Control 12/2005		
258891 TB Prevention & Control 12/2005	0	526,068
TB Prevention & Control 12/2005 Appro Total	0	526,068
11422 Substance Abuse Model Treatment 9/2005		
258892 Substance Abuse Model Treatment 9/2005	0	486,596
Substance Abuse Model Treatment 9/2005 Appro Total	0	486,596
11423 Women & Children Expansion/Enhancement 9/2005		
258893 Women & Children Expansion/Enhancement 9/2005	0	450,000
Women & Children Expansion/Enhancement 9/2005 Appro Total	0	450,000
11424 Drug Free Community Support 9/2005		
258894 Drug Free Community Support 9/2005	0	99,595
Drug Free Community Support 9/2005 Appro Total	0	99,595
Special Revenue Fund Group Total	133	55,570,387

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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities	0	1,000,000
Health Facilities Appro Total	0	1,000,000
Capital Projects Fund Group Total	0	1,000,000
AGENCY APPROPRIATION TOTAL	612	98,140,076

**CITY OF DETROIT
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A25000 Department of Health and Wellness Promotion

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00068 Administration		
250010 Administration		10,446,907
250050 Vital Records		1,858,000
Administration Appro Total		12,304,907
00070 Communicable Disease Control		
250340 Epidemiology		400
250345 Immunization - General Fund		80,000
250350 STD Control		240,000
250420 TB Control		50,000
Communicable Disease Control Appro Total		370,400
00073 Technical Support Services		
250470 Laboratory		340,000
250480 Pharmacy		320,000
250490 Radiology		30,000
Technical Support Services Appro Total		690,000
00074 Primary Family Care		
250500 Personal Services Administration		847,113
Primary Family Care Appro Total		847,113
00077 Community Health Services		
250190 Community Nursing Services-Community		307,500
250200 Infant Death Reduction-Community		136,500
250210 Medicaid Screening-Community		70,000
250270 School Vision & Hearing		69,954
Community Health Services Appro Total		583,954
00078 Substance Abuse		
250300 Substance Abuse Administration		5,000
Substance Abuse Appro Total		5,000
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		370,000
Plant Operation and Maintenance-Herman Kiefer Appro Total		370,000
00410 Nutrition Services		
250640 Nutrition Services		1,000
Nutrition Services Appro Total		1,000

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
10836 Lead Abatement		
250649 Lead Abatement		175,000
Lead Abatement Appro Total		<u>175,000</u>
10889 Grace Ross Center		
250641 Grace Ross Center		132,500
Grace Ross Center Appro Total		<u>132,500</u>
10890 Northeast Center		
250642 Northeast Center		144,000
Northeast Center Appro Total		<u>144,000</u>
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		180,000
Herman Keifer Family Center Appro Total		<u>180,000</u>
10893 Animal Control Center		
250645 Animal Control Center		166,157
Animal Control Center Appro Total		<u>166,157</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		205,000
Community & Industrial Hygiene Appro Total		<u>205,000</u>
10895 Food Sanitation		
250647 Food Sanitation		855,500
Food Sanitation Appro Total		<u>855,500</u>
10896 Rodent Impact Program		
250648 Rodent Impact Program		648,960
Rodent Impact Program Appro Total		<u>648,960</u>
General Fund Group Total		<u><u>17,679,491</u></u>
Special Revenue Fund Group		
11388 Substance Abuse Coordinating Agency 9/2005		
258130 Substance Abuse Coordinating Agency 9/2005		19,465,592
Substance Abuse Coordinating Agency 9/2005 Appro Total		<u>19,465,592</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11389 Medicaid Substance Abuse 9/2005		
258131 Medicaid Substance Abuse 9/2005		7,609,976
Medicaid Substance Abuse 9/2005 Appro Total		<u>7,609,976</u>
11390 WIC Supplemental Food 9/2005		
258349 WIC Supplemental Food 9/2005		3,900,000
WIC Supplemental Food 9/2005 Appro Total		<u>3,900,000</u>
11391 Summer Food Service 9/2005		
258350 Summer Food Service 9/2005		1,300,000
Summer Food Service 9/2005 Appro Total		<u>1,300,000</u>
11392 Dietetic Intern Service		
258351 Dietetic Intern Service 9/2005		3,000
Dietetic Intern Service Appro Total		<u>3,000</u>
11393 Childhood Lead Prevention - CDC 7/2005		
258487 Childhood Lead Prevention - CDC 7/2005		565,000
Childhood Lead Prevention - CDC 7/2005 Appro Total		<u>565,000</u>
11394 Childhood Lead (MDCH) 9/2005		
258488 Childhood Lead (MDCH) 9/2005		513,167
Childhood Lead (MDCH) 9/2005 Appro Total		<u>513,167</u>
11395 Adol Health - Alter Models 9/2005		
258757 Adol Health - Alter Models 9/2005		75,000
Adol Health - Alter Models 9/2005 Appro Total		<u>75,000</u>
11396 Adol Health - Teen Health Centers 9/2005		
258758 Adol Health - Teen Health Centers 9/2005		250,000
Adol Health - Teen Health Centers 9/2005 Appro Total		<u>250,000</u>
11397 AIDS/HIV Consortia 9/2005		
258781 AIDS/HIV Consortia 9/2005		800,000
AIDS/HIV Consortia 9/2005 Appro Total		<u>800,000</u>
11398 AIDS/HIV Family Services 7/2005		
258785 AIDS/HIV Family Services 7/2005		54,099
AIDS/HIV Family Services 7/2005 Appro Total		<u>54,099</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11399 AIDS/HIV Prev & Planning 9/2005		
258782 AIDS/HIV Prev & Planning 9/2005		620,000
AIDS/HIV Prev & Planning 9/2005 Appro Total		<u>620,000</u>
11400 Local Tobacco Reduction		
258762 Local Tobacco Production		50,000
Local Tobacco Reduction Appro Total		<u>50,000</u>
11401 Case Coordination and Support 9/2004		
258763 Case Coordinating & Support 9/2004		65,000
Case Coordination and Support 9/2004 Appro Total		<u>65,000</u>
11402 Local Maternal & Child BG 9/2004		
258764 Local Maternal & Children BG 9/2004		1,770,853
Local Maternal & Child BG 9/2004 Appro Total		<u>1,770,853</u>
11403 CSHCS Outreach & Advocacy 9/2005		
258765 CSHCS Outreach & Advocacy 9/2005		825,030
CSHCS Outreach & Advocacy 9/2005 Appro Total		<u>825,030</u>
11405 Family Planning 9/2005		
258767 Family Planning 9/2005		567,388
Family Planning 9/2005 Appro Total		<u>567,388</u>
11406 Immunization Action Plan 9/2005		
258768 Immunization Action Plan 9/2005		515,923
Immunization Action Plan 9/2005 Appro Total		<u>515,923</u>
11408 Minority Health 9/2005		
258770 Minority Health 9/2005		50,000
Minority Health 9/2005 Appro Total		<u>50,000</u>
11410 Primary Care - CHASS 9/2005		
258772 Primary Care - CHASS 9/2005		904,700
Primary Care - CHASS 9/2005 Appro Total		<u>904,700</u>
11411 STD Control 9/2005		
258773 STD Control 9/2005		621,516
STD Control 9/2005 Appro Total		<u>621,516</u>

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FISCAL 2004/2005 BUDGET**

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11412 Laboratory Services 9/2005		
258774 Laboratory Services 9/2005		83,675
Laboratory Services 9/2005 Appro Total		<u>83,675</u>
11413 Bio-Terrorism Laboratory 9/2005		
258775 Bio-Terrorism Laboratory 9/2005		600,000
Bio-Terrorism Laboratory 9/2005 Appro Total		<u>600,000</u>
11414 Vaccine Replacement & Handling 9/2005		
258776 Vaccine Replacement & Handling 9/2005		160,894
Vaccine Replacement & Handling 9/2005 Appro Total		<u>160,894</u>
11415 Children's Trust Fund 9/2005		
258777 Children's Trust Fund 9/2005		31,953
Children's Trust Fund 9/2005 Appro Total		<u>31,953</u>
11416 Employment & Training "Work First" Program 6/05		
258778 Detroit Workforce Dev Work First Program 6/2005		123,642
Employment & Training "Work First" Program 6/05 Appro Total		<u>123,642</u>
11417 Youth Department SAFETY Program 6/2005		
258779 Youth Department SAFETY Program 6/2005		160,190
Youth Department SAFETY Program 6/2005 Appro Total		<u>160,190</u>
11418 HIV Emergency Support Relief 2/2006		
258888 HIV Emergency Support Relief 2/2006		8,766,530
HIV Emergency Support Relief 2/2006 Appro Total		<u>8,766,530</u>
11419 HOPWA AIDS Housing 6/2005		
258889 HOPWA AIDS Housing 6/2005		1,980,000
HOPWA AIDS Housing 6/2005 Appro Total		<u>1,980,000</u>
11420 Healthy Start Initiative 8/2005		
258890 Healthy Start Initiative 8/2005		1,575,000
Healthy Start Initiative 8/2005 Appro Total		<u>1,575,000</u>
11421 TB Prevention & Control 12/2005		
258891 TB Prevention & Control 12/2005		526,068
TB Prevention & Control 12/2005 Appro Total		<u>526,068</u>

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
Special Revenue Fund Group		
11422 Substance Abuse Model Treatment 9/2005		
258892 Substance Abuse Model Treatment 9/2005		486,596
Substance Abuse Model Treatment 9/2005 Appro Total		<u>486,596</u>
11423 Women & Children Expansion/Enhancement 9/2005		
258893 Women & Children Expansion/Enhancement 9/2005		450,000
Women & Children Expansion/Enhancement 9/2005 Appro Total		<u>450,000</u>
11424 Drug Free Community Support 9/2005		
258894 Drug Free Community Support 9/2005		99,595
Drug Free Community Support 9/2005 Appro Total		<u>99,595</u>
Special Revenue Fund Group Total		<u><u>55,570,387</u></u>
Capital Projects Fund Group		
00953 Health Facilities		
250100 Facilities		1,000,000
Health Facilities Appro Total		<u>1,000,000</u>
Capital Projects Fund Group Total		<u>1,000,000</u>
AGENCY REVENUE TOTAL		<u><u>74,249,878</u></u>